

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Public Works Department provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

AGENCY GOALS:

1. Provide optimum refuse collection services resulting in a cleaner city.
2. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.

AGENCY FINANCIAL SUMMARY:

2006-07 Requested		2005-06 Budget	2006-07 Recommended	Increase (Decrease)
\$ 129,647,176	City Appropriations	\$ 125,372,593	\$ 112,825,922	(12,546,671)
67,279,586	Street Fund Appropriations	45,448,335	67,279,586	21,831,251
2,800,000	Metro Fund Appropriations	2,800,000	2,800,000	-
<u>2,000,000</u>	Capital Appropriations	<u>2,000,000</u>	-	<u>(2,000,000)</u>
\$ 201,726,762	Total Appropriations	\$ 175,620,928	\$ 182,905,508	\$ 7,284,580
\$ 14,295,617	City Revenues	\$ 22,342,966	\$ 82,690,462	60,347,496
67,279,586	Street Fund Revenues	45,448,335	67,279,586	21,831,251
2,800,000	Metro Fund Revenues	2,800,000	2,800,000	-
<u>2,000,000</u>	Capital Revenues	<u>2,000,000</u>	-	<u>(2,000,000)</u>
\$ 86,375,203	Total Revenues	\$ 72,591,301	\$ 152,770,048	\$ 80,178,747
\$ 115,351,559	NET TAX COST:	\$ 103,029,627	\$ <u>30,135,460</u>	\$ (72,894,167)

AGENCY EMPLOYEE STATISTICS:

2006-07 Requested		2005-06 Budget	04-01-06 Actual	2006-07 Recommended	Increase (Decrease)
550	City Positions	692	530	375	(317)
<u>316</u>	Street Fund Positions	<u>296</u>	<u>334</u>	<u>310</u>	<u>14</u>
866	Total Positions	988	864	685	(303)

ACTIVITIES IN THIS AGENCY:

	2005-06 Budget	2006-07 Recommended	Increase (Decrease)
Administration	\$7,504,027	\$7,140,986	(\$363,041)
Street Fund	\$45,448,335	\$67,279,586	\$21,831,251
Solid Waste	\$95,279,704	\$99,093,651	\$3,813,947
Snow and Ice Removal	\$686,400	\$274,815	(\$411,585)
Street Cleaning	\$2,449,139	\$0	(\$2,449,139)
Vacant Lot Clean-Up	\$1,943,572	\$0	(\$1,943,572)
Street Maintenance	\$951,912	\$0	(\$951,912)
Vehicle Management	\$11,915,162	\$0	(\$11,915,162)
City Engineering	\$6,642,678	\$6,316,470	(\$326,208)
Public Act 48	<u>\$2,800,000</u>	<u>\$2,800,000</u>	<u>\$0</u>
Total	\$175,620,928	\$182,905,508	\$7,284,579

DEPARTMENT OF PUBLIC WORKS (19)

(CITY OF DETROIT STREET FUND SUMMARY)

COMPARISON OF 2005-06 BUDGET WITH 2006-07 BUDGET RECOMMENDATIONS

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>Operation and Maintenance</u>				
\$ -	Gen Svcs - Median Grass Cutting	-	600,000	\$ 600,000
-	Gen Svcs - Freeway Berm Grass Cutting	-	1,084,757	1,084,757
-	Gen Svcs - Non-Park Ground Maintenance	-	2,335,570	2,335,570
-	DPW - Non-Park Ground Maintenance	4,000,000	-	(4,000,000)
-	Lighting	3,500,000	800,000	(2,700,000)
34,768	City Engineering	83,853	34,768	(49,085)
79,370	Civic Center/M.P.D.	79,370	79,370	-
26,342,012	Street and Alley Maintenance	9,335,000	23,277,770	13,942,770
-	Street Cleaning	3,900,000	-	(3,900,000)
2,300,000	Snow & Ice Control-Personnel	4,730,000	2,300,000	(2,430,000)
1,000,000	Snow & Ice Control-Salt	1,000,000	1,000,000	-
11,687,740	Traffic Engineering	7,324,236	9,931,655	2,607,419
\$ 41,443,890	Total	\$ 33,952,459	\$ 41,443,890	\$ 7,491,431
<u>Capital</u>				
\$ -	Street Resurfacing	\$ 7,900,000	-	\$ (7,900,000)
3,275,000	Street Resurfacing-Contractual	1,300,000	3,275,000	1,975,000
3,389,822	Traffic Control Improvements	1,050,000	3,389,822	2,339,822
-	Traffic Signal Extensions	-	-	-
-	Pedestrian Bridges	-	-	-
2,900,000	New Street Construction	2,550,000	2,900,000	350,000
340,000	Road and Bridges-City Parks	412,000	340,000	(72,000)
4,869,874	Traffic Control Improv.-State	9,548,641	4,869,874	(4,678,767)
3,162,000	Highway Bridges	650,000	3,162,000	2,512,000
-	Traffic Signals-Urban Systems	-	-	-
-	Railroad Grade Crossings	-	-	-
500,000	TRFC Cont. Roadways -(Fed-Aid)	-	500,000	500,000
-	Equipment	990,700	-	(990,700)
-	Pavement Management Systems	350,000	-	(350,000)
-	Street Signs	-	-	-
-	Woodward Mall Maintenance	-	-	-
-	Salt Dome Replacement	-	-	-
-	Salt Storage Structure	-	-	-
-	Street Maint/Trfc Engr. Bldg	-	-	-
\$ 18,436,696	Total	\$ 24,751,341	\$ 18,436,696	\$ (6,314,645)
<u>Contributions and Administration</u>				
\$ 2,279,000	City In-Kind Contribution	\$ 2,279,000	\$ 2,279,000	\$ -
5,120,000	Administration	4,960,000	5,120,000	160,000
\$ 7,399,000	Total	\$ 7,239,000	\$ 7,399,000	\$ 160,000
\$ 67,279,586	GRAND TOTAL-APPROPRIATIONS	\$ 65,942,800	\$ 67,279,586	\$ 1,336,786

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND (Continued)

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
	Revenues:			
\$ 64,000,000	Gas and Weight Tax	\$ 62,000,000	\$ 64,000,000	\$ 2,000,000
2,279,000	City Contribution	2,279,000	2,279,000	-
40,586	City and State Salt Reimbursement	53,100	40,586	(12,514)
960,000	Earnings on Investment	620,000	960,000	340,000
-	Equipment Rentals	990,700	-	(990,700)
-	Prior Year Reallocation	-	-	-
<u>\$ 67,279,586</u>	GRAND TOTAL-REVENUES	<u>\$ 65,942,800</u>	<u>\$ 67,279,586</u>	<u>\$ 1,336,786</u>
-0-	NET TAX COST	-0-	-0-	-0-

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: ADMINISTRATION

The Department Administration provides managerial supervision and effective direction to all the divisions in the department. The Administration Division includes management personnel. Funds are also provided in this Division for the salaries and wages of Detroit-Wayne Joint Building Authority employees. The Traffic Engineering and the Street Maintenance Divisions have been respectively transferred from the General Fund to the Street Fund. All activities (street signs, maintenance of traffic control devices, snow removal, street sweeping, street resurfacing) related to the maintenance and the traffic of the streets has been budgeted in the Street Fund.

DIVISION FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 8,639,494	City Appropriations	\$ 7,504,027	\$ 7,140,986	\$ (363,041)
<u>67,279,586</u>	Street Fund Appropriations	<u>45,448,335</u>	<u>67,279,586</u>	<u>21,831,251</u>
\$ 75,919,080	Total Appropriations	\$ 52,952,362	\$ 74,420,572	\$ 21,468,210
\$ 4,899,554	City Revenues	\$ 4,248,806	\$ 3,989,601	\$ (259,205)
<u>67,279,586</u>	Street Fund Revenues	<u>45,448,335</u>	<u>67,279,586</u>	<u>21,831,251</u>
\$ 72,179,140	Total Revenues	\$ 49,697,141	\$ 71,269,187	\$ 21,572,046
\$ 3,739,940	NET TAX COST:	\$ 3,255,221	\$ 3,151,385	\$ (103,836)

DIVISION EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>
106	City Positions	108	97	75
<u>316</u>	Street Fund Positions	<u>296</u>	<u>334</u>	<u>310</u>
422	Total Positions	404	431	385

ACTIVITIES IN THIS DIVISION:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 7,504,027	\$ 7,140,986	\$ (363,041)
Street Fund	<u>45,448,335</u>	<u>67,279,586</u>	<u>21,831,251</u>
	\$ 52,952,362	\$ 74,420,572	\$ 21,468,210

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION SECTION

Administration includes the management personnel to supervise and effectively direct all DPW divisions.

GOALS:

1. Provide optimum, timely refuse collection services resulting in a cleaner city.
2. Provide high quality cost-effective services in the maintenance of streets and sidewalks.
3. Provide cost-effective and timely design and construction engineering services to our citizens.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

The Department Administration has the responsibility of providing direction and support to all DPW programs. The Department of Public Works continues to participate in CitiTrak, a management accountability process used to measure, compare, analyze, and discuss performance data for the purpose of improving the quality of service delivery. Since early 2003, there have been monthly meetings to review projects, key performance indicators, human resources issues and budget status. The CitiTrak initiative is being supported by a new consolidated service request system utilizing a single phone number for citizens to call in all service requests.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The Department is focusing its attention on providing service excellence in all departmental areas.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	9	\$2,118,198	10	\$2,369,855	9	\$3,247,617
190105 - Guard Services	4	\$406,248	4	\$519,844	0	\$0
APPROPRIATION TOTAL	13	\$2,524,446	14	\$2,889,699	9	\$3,247,617
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	66	\$3,535,333	66	\$4,159,548	66	\$3,893,369
APPROPRIATION TOTAL	66	\$3,535,333	66	\$4,159,548	66	\$3,893,369
11717 - Detroit Call Center						
190117 - Detroit Call Center	29	\$1,444,249	26	\$1,590,247	0	\$0
APPROPRIATION TOTAL	29	\$1,444,249	26	\$1,590,247	0	\$0
ACTIVITY TOTAL	108	\$7,504,027	106	\$8,639,494	75	\$7,140,986

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	3,624,326	3,778,170	2,805,102
EMPBENESL - Employee Benefi	2,236,807	3,229,209	2,077,594
PROFSVCSL - Professional/Cont	215,644	296,500	1,500
OPERSUPSL - Operating Supplie	121,915	128,920	22,938
OPERSVCSL - Operating Service	1,357,987	1,164,461	2,187,049
CAPEQUPSL - Capital Equipmen	0	42,234	0
OTHEXPSSL - Other Expenses	(52,652)	0	10,428
FIXEDCHGSL - Fixed Charges	0	0	36,375
<i>A19000 - Department of Public Works</i>	<i>7,504,027</i>	<i>8,639,494</i>	<i>7,140,986</i>
AC0519 - Administration	7,504,027	8,639,494	7,140,986
Grand Total	7,504,027	8,639,494	7,140,986

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets and traffic control devices, and for the construction of structures dedicated to street related activities. This section accounts for State Gas and Weight Tax reimbursements that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manage the Street Fund.

The Street Maintenance Division provides streets and alleys repairs, street cleaning, snow removal, and resurfacing.

GOALS:

Repair and maintain city streets, alleys, curbs, and sidewalks in a safe and aesthetically acceptable condition. Re-institute residential and major street sweeping activities; resurface streets to provide long term improvement; and provide snow & ice removal activities as needed. Facilitate street closures by providing barricades for special events; provide all support services needed to attain each of the goals stated above.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Pave at least 50 miles of residential streets with SMD personnel.
- Place increased emphasis on reducing time to address complaints entered into 311 CSR call system; attempt to ensure that all non-tree related complaints are inspected and addressed within 120 days of receipt.
- Minimize response time for handling snow & ice removal activities by aggressively employing proactive measures such as anti-icing, presalting.
- Re-institute residential sweeping program; provide at least one complete cycle of residential sweeping, and complete one major street sweeping monthly.
- Continue street preventive maintenance program (crack sealing) and expand contractual curb repair program.
- Utilize asset management system data to enhance the ability to identify and schedule contractual work.
- To provide better efficiencies of service, the Forestry Division of the Street Fund Activity will be transferred to the General Services Department in FY 2006-07. The unit that provides cleaning and cutting of freeway berms has been transferred to the General Services Department as well.
- Funding has also been allocated in General Services for the reimbursement of costs associated with the upkeep of the various medians in the City.

DEPARTMENT OF PUBLIC WORKS (19)

Transportation Engineering staffs carry out the City's responsibility to operate and maintain a street system that is safe for public use. Activities fall into the broad areas of: evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; interacting with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation and Wayne County operations, to coordinate highway planning and insure that the City of Detroit receives its share of highway dollars.

The **Traffic Sign Shop** fabricates, installs and maintains traffic signs and markings necessary to regulate the flow of traffic on the City street system.

GOALS:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Improve the safety and traffic moving capability of the City street systems.
2. Provide an acceptable traffic control system for all City roadways.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

One of the major projects initiated by the Department is the implementation of an Asset Management System (AMS) for the above ground assets located within City's Right of Way. This involves survey, digital mapping, database design and implementation of the AMS in DPW and PLD. Traffic Engineering Division is participating in the AMS and this will enhance division's traffic facilities management system (TFMS) by providing digital pictures of all assets such as pavement, utility poles, traffic control signs, traffic signals, trees, etc. Continue engineering services contract for specialized traffic studies, implement Intelligent Transportation System (ITS) for the Central Business District area to make the City prepared for traffic during large downtown events. Reduce existing sign infrastructure by removing unwarranted signs and installing high reflective signs. Enhance Detroit neighborhoods by installing new traffic control signs, provide improved pedestrian cross-walks and signage using high reflective sheeting.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Current Street name signs are in need of replacement due to the effect of aging and the loss of reflectivity. A citywide street name sign replacement program to replace the existing street name signs having faces with larger letters and material with better reflectivity is currently in process.

Major plans are outlined to improve signal systems to include the state-of-the art equipment to control the signals using computer equipment and software from the Traffic Management Center. This will enable the City to implement traffic responsive signal systems by monitoring the traffic conditions and modify the signal times to improve the traffic operations. Benefits of this system are reduction in response time, better traffic management, reduced delays, enhanced traffic safety, and cost saving. Plans are in place to enhance School safety by implementing a new traffic circulation plan around selected 22 Detroit Public schools.

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION MEASURES AND TARGETS

Type of Performance Measure List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals				
Total number of miles resurfaced by contractors. ¹	105	25	33	28
Total number of miles resurfaced by City crew.	51	52	55	55
¹ Number of miles of streets crack sealed	N/A	100	100	100
Number of linear feet of damaged curb repaired	N/A	10,000	10,000	10,000
Efficiency: Program Costs related to Units of Activity				
Number of projects closed within 30 days	1,200	1,500	1,800	1,500
Number of customer service requests closed	1,200	2,439	2,500	3,000
Outputs: Units of Activity directed toward Goals				
Street name signs installed	5,900	17,490	22,000	1,000
Oversized street name signs installed	18	15	15	16
Traffic control signals installed	17,587	24,635	20,000	20,000
Intersections marked – contract	125	368	120	125
Intersections marked – City forces	125	0	25	20
Laning footage installed – contract	2,876,000	2,872,417	2,875,000	2,875,000
Laning footage installed – City forces	374,024	0	10,000	10,000
Signals installed/modernized at intersections	60	56	75	150
Inputs: Resources Allocated or Service Demands Made				
Traffic volume counts	526	440	350	300
Accident studies	70	88	80	80
Traffic sign studies	1,759	751	700	700
Traffic signal studies	42	61	50	50
Street and alley petitions	71	183	200	200
Law related studies	28	12	10	10
Construction Permits	1,500	2,676	2,500	2,500
Activity Costs	\$101,427,464	\$101,280,082	\$45,448,335	\$67,279,586

Note: Measures were formerly kept by Traffic Engineering.

¹Managed on a construction season (April-November) rather than fiscal year basis.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Pavement Mgmt. System Major Street Fund - Capital	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190810 - Pavement Mgmt. System	0	\$350,000	0	\$0	0	\$0
190815 - Roads-Bridges City Parks	0	\$412,000	0	\$340,000	0	\$340,000
190816 - Highway Bridges	0	\$650,000	0	\$3,162,000	0	\$3,162,000
190820 - Traffic Control Improvement	0	\$1,050,000	0	\$3,389,822	0	\$3,389,822
190825 - Trunkline Improvement	0	\$9,548,641	0	\$4,869,874	0	\$4,869,874
190835 - New Street Construction	0	\$2,550,000	0	\$2,900,000	0	\$2,900,000
193850 - Equipment	0	\$990,700	0	\$0	0	\$0
193871 - Street Resurfacing Contracts	0	\$0	0	\$3,275,000	0	\$3,275,000
193872 - Traffic Control Roadways-FED AID	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$15,551,341	0	\$18,436,696	0	\$18,436,696
05991 - Major Street Fund In Kind						
193827 - Water & Sewerage Maintenance.	0	\$0	0	\$2,279,000	0	\$2,279,000
APPROPRIATION TOTAL	0	\$0	0	\$2,279,000	0	\$2,279,000
06424 - Major Street Fund - Operations						
193805 - Freeway Berm Grass Cutting - Gener	0	\$0	0	\$0	0	\$1,084,757
193810 - Median Grass Cutting - General Serv	0	\$0	0	\$0	0	\$600,000
193820 - Non-Parks Ground Maintenance - Ge	0	\$0	0	\$0	0	\$2,335,570
193821 - Lighting Signal Maintenance - PLD	0	\$0	0	\$0	0	\$800,000
193822 - DPW Street Maintenance	213	\$21,572,757	231	\$26,348,600	227	\$23,277,770
193823 - Civic Center Street Maint.	0	\$0	0	\$79,370	0	\$79,370
193825 - Transportation Planning	24	\$2,632,694	23	\$6,163,757	24	\$5,328,415
193826 - Transportation-Signs & Markings	59	\$4,691,543	62	\$5,517,395	59	\$4,603,240
193830 - City Engineers	0	\$0	0	\$34,768	0	\$34,768
193832 - DPW-Snow & Ice Removal	0	\$1,000,000	0	\$3,300,000	0	\$3,300,000
193840 - Admin. Charges	0	\$0	0	\$5,120,000	0	\$5,120,000
APPROPRIATION TOTAL	296	\$29,896,994	316	\$46,563,890	310	\$46,563,890
ACTIVITY TOTAL	296	\$45,448,335	316	\$67,279,586	310	\$67,279,586

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	9,260,621	12,854,436	10,424,095
EMPBENESL - Employee Benefi	5,728,445	10,084,614	7,726,226
PROFSVCSL - Professional/Cont	3,685,034	9,431,920	6,581,920
OPERSUPSL - Operating Supplie	7,364,167	8,662,240	12,786,344
OPERSVCSL - Operating Service	290,724	5,531,432	5,531,433
CAPEQUPSL - Capital Equipmen	1,189,902	331,000	304,036
CAPOUTLSL - Capital Outlays/M:	14,560,641	18,436,696	18,436,696
OTHEXPSSL - Other Expenses	3,368,801	1,947,248	5,488,836
<i>A19000 - Department of Public Works</i>	<i>45,448,335</i>	<i>67,279,586</i>	<i>67,279,586</i>
AC3019 - Street Fund	45,448,335	67,279,586	67,279,586
Grand Total	45,448,335	67,279,586	67,279,586

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE DIVISION BUDGET INFORMATION

DIVISION DESCRIPTION: SOLID WASTE

The Solid Waste Division provides the necessary services to maintain a clean and sanitary environment through the collection and disposal of waste generated by residential homes and commercial establishments located within the boundaries of the City of Detroit. The Division provides manpower support to the Street Maintenance Division for Snow & Ice Removal in emergency conditions as required. Abandoned scrap tires within the city are collected and disposed of through the Scrap Tire Clean-up Unit funded through a combination of State grants and local funding. The residential and major street cleaning activities have been transferred to the Street Maintenance Division for better allocation of funding and more efficient work. In conjunction with the Street Maintenance Division, the division supports the Central Business District and Eastern Market with litter collection and debris removal. Special events such as the Thanksgiving Parade, Sporting Celebration parades and weekend summer festivals at Hart Plaza are supported with manual and mechanical litter collection.

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 93,095,783	City Appropriations	\$ 98,358,815	\$ 99,368,466	\$ 1,009,651
<u>2,000,000</u>	Capital Appropriations	<u>2,000,000</u>	-	<u>(2,000,000)</u>
\$ 95,095,783	Total Appropriations	\$ 100,358,815	\$ 99,368,466	\$ (990,349)
\$ 1,582,823	City Revenues	\$ 6,764,913	\$ 72,217,390	\$ 65,452,477
<u>2,000,000</u>	Capital Revenues	<u>2,000,000</u>	-	<u>(2,000,000)</u>
\$ 3,582,823	Total Revenues	\$ 8,764,913	\$ 72,217,390	\$ 63,452,477
\$ 91,512,960	NET TAX COST:	\$ 91,593,902	<u>\$ 27,151,076</u>	\$ (64,442,826)

DIVISION EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>252</u>	City Positions	<u>360</u>	<u>241</u>	<u>226</u>	<u>(134)</u>
252	Total Positions	360	241	226	(134)

ACTIVITIES IN THIS DIVISION:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
Solid Waste	\$ 95,279,704	\$ 99,093,651	\$ 3,813,947
Snow and Ice Removal	686,400	274,815	(411,585)
Street Cleaning	2,449,139	-	(2,449,139)
Vacant Lot Clean-up	<u>1,943,572</u>	<u>-</u>	<u>(1,943,572)</u>
	\$ 100,358,815	\$ 99,368,466	\$ (990,349)

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE SECTION

The Solid Waste function relates to the collection and disposal of waste generated by residential homes and commercial establishments in the city. This includes management, refuse collection and refuse disposal. It also includes inspection of commercial refuse containers, formerly handled in the Environmental Control Division.

GOALS:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste within the establish schedule.
2. Collect abandoned scrap tires within the city for proper disposal, particularly those located in the Empowerment Zone.
3. Continue testing, researching and exploring innovative methods in which to collect refuse.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Completed the final phase of the litter container installation program.
- Installed in-vehicle instruments on some units that transmit location data to a web based global positioning system (GPS) to promote greater accountability and productivity.
- Provided five (5) East and West side drop-off sites for citizens who so desire to dispose of bulk and yard waste. This provision gives disposal alternatives to those that might otherwise illegally dump.
- Surveyed the Central Business District commercial customers to determine disposal habits in a seven-day collection cycle to implement adjusted collection rates consistent with the service rendered.

PLANNING FOR THE FUTURE for FY 2006-07, FY 2007-08 and BEYOND:

- Beginning FY2006-07, the City of Detroit will begin charging a Refuse Collection fee to residential customers in lieu of property tax mills.
- Research an automated routing program so as demographics change, routes will be systematically updated and thereby facilitate greater efficiency in resource deployment.
- Research fully implementing a separate yard waste collection system.
- Locate resident friendly drop-off sites within each of the ten clusters whereby citizens will have an opportunity to dispose of bulky items and yard waste. The goal is to reduce illegal dumping.
- Research other methodologies for implementation of self-sustaining bulk collection systems without general fund allocations.
- Determine feasibility for installation of GPS in the entire fleet.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals				
Refuse collection routes completed daily during peak	150	150	150	150
Standard workday routes completed	150	150	150	150
Inputs: Resources Allocated or Service Demands Made				
Overtime as % of salaries	15%	15%	15%	10%
Outputs: Units of Activity directed toward Goals				
Minimum number of scrap tires collected	35,200	71,000	55,000	30,000
Tons of refuse collected	539,592	485,000	500,000	570,000
Activity Costs	\$87,717,545	\$113,149,739	\$95,279,704	\$99,093,651

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Divisional Administrative Services Solid Waste Management	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00034 - Solid Waste Management						
190300 - Divisional Administrative Services	3	\$262,883	3	\$328,083	3	\$291,721
190301 - Production Data Center	6	\$441,015	6	\$500,649	6	\$418,522
APPROPRIATION TOTAL	9	\$703,898	9	\$828,732	9	\$710,243
00035 - Refuse Collection						
190302 - Supervision and Field Office	4	\$192,307	4	\$71,172	3	\$185,675
190305 - Courville Bulk Collection	105	\$1,581,642	0	\$0	0	\$0
190306 - Courville Refuse Collection (Resider	124	\$6,118,424	156	\$9,385,772	154	\$8,656,504
190307 - Business District Cleanup	0	\$0	18	\$1,314,904	16	\$819,420
190308 - Container Services	13	\$868,511	13	\$1,092,801	12	\$974,471
190309 - Yard Operations	34	\$1,831,514	26	\$1,701,459	26	\$1,625,708
191301 - Building & Equipment Maintenance	10	\$853,584	8	\$873,213	0	\$0
APPROPRIATION TOTAL	290	\$11,445,983	225	\$14,439,321	211	\$12,261,778
00040 - Refuse Disposal						
191303 - Disposal Activities	12	\$81,129,823	12	\$75,563,249	6	\$86,121,630
APPROPRIATION TOTAL	12	\$81,129,823	12	\$75,563,249	6	\$86,121,630
06599 - Bonds - Capital Improvement						
190310 - Bonds-Capital Improvements	0	\$2,000,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$0
ACTIVITY TOTAL	311	\$95,279,704	246	\$92,831,302	226	\$99,093,651

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	7,950,871	8,325,792	7,599,941
EMPBENESL - Employee Benefi	4,519,574	7,090,046	5,581,365
PROFSVCSL - Professional/Cont	0	250,000	0
OPERSUPSL - Operating Supplie	90,311	92,937	10,000
OPERSVCSL - Operating Service	80,505,765	74,746,993	85,576,811
CAPEQUPSL - Capital Equipmen	213,183	325,534	325,534
CAPOUTLSL - Capital Outlays/M:	2,000,000	2,000,000	0
<i>A19000 - Department of Public Works</i>	<i>95,279,704</i>	<i>92,831,302</i>	<i>99,093,651</i>
AC3519 - Solid Waste	95,279,704	92,831,302	99,093,651
Grand Total	95,279,704	92,831,302	99,093,651

DEPARTMENT OF PUBLIC WORKS (19)

SNOW AND ICE REMOVAL ACTIVITY INFORMATION

Under direction, the Solid Waste Division is transferring its resources to the Street Maintenance Division for all snow and ice abatement activities. The Solid Waste Division will act as a supporting function in emergency conditions being funded on a reimbursement basis from the Street Fund.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Bridges And Sidewalks	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Snow and Ice Removal						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190319 - Bridges And Sidewalks	0	\$114,500	0	\$0	0	\$0
190320 - Major And Local	0	\$571,900	0	\$274,815	0	\$274,815
APPROPRIATION TOTAL	0	\$686,400	0	\$274,815	0	\$274,815
ACTIVITY TOTAL	0	\$686,400	0	\$274,815	0	\$274,815

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC4019 - Snow and Ice Removal			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	386,100	150,000	150,000
EMPBENESL - Employee Benefi	300,300	124,815	124,815
<i>A19000 - Department of Public Works</i>	<i>686,400</i>	<i>274,815</i>	<i>274,815</i>
AC4019 - Snow and Ice Removal	686,400	274,815	274,815
Grand Total	686,400	274,815	274,815

DEPARTMENT OF PUBLIC WORKS (19)

STREET CLEANING ACTIVITY INFORMATION

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

To effectuate a full service street sweeping operation and for better control of funding, the Solid Waste Division is transferring its resources to the Street Maintenance Division.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Supervision And Field Office Street Cleaning	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00037 - Street Cleaning						
190340 - Supervision And Field Office	6	\$452,362	0	\$0	0	\$0
190342 - Major Street Cleaning	10	\$758,094	0	\$0	0	\$0
190343 - Residential Street Cleaning	23	\$1,238,683	0	\$0	0	\$0
APPROPRIATION TOTAL	39	\$2,449,139	0	\$0	0	\$0
ACTIVITY TOTAL	39	\$2,449,139	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC4519 - Street Cleaning			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,234,301	0	0
EMPBENESL - Employee Benefi	824,216	0	0
OPERSUPSL - Operating Supplie	33,296	0	0
OPERSVCSL - Operating Service	357,326	0	0
<i>A19000 - Department of Public Works</i>	<i>2,449,139</i>	<i>0</i>	<i>0</i>
AC4519 - Street Cleaning	2,449,139	0	0
Grand Total	2,449,139	0	0

DEPARTMENT OF PUBLIC WORKS (19)

VACANT LOT CLEAN-UP ACTIVITY INFORMATION

In an effort to realize better efficiencies of service, the Vacant Lot Clean-Up Division will be transferring its activities to the General Services Department in FY 2006-07.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Vacant Lot Clean Up	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Vacant Lot Clean-Up						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00038 - Vacant Lot Clean-Up						
190360 - Vacant Lot Clean Up	19	\$1,943,572	6	\$1,989,666	0	\$0
APPROPRIATION TOTAL	19	\$1,943,572	6	\$1,989,666	0	\$0
ACTIVITY TOTAL	19	\$1,943,572	6	\$1,989,666	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC5019 - Vacant Lot Clean-Up			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	551,218	190,185	0
EMPBENESL - Employee Benefi	338,985	167,972	0
PROFSVCSL - Professional/Cont	560,536	986,800	0
OPERSUPSL - Operating Supplie	233,998	226,979	0
OPERSVCSL - Operating Service	258,835	417,730	0
<i>A19000 - Department of Public Works</i>	<i>1,943,572</i>	<i>1,989,666</i>	<i>0</i>
AC5019 - Vacant Lot Clean-Up	1,943,572	1,989,666	0
Grand Total	1,943,572	1,989,666	0

DEPARTMENT OF PUBLIC WORKS (19)

STREET MAINTENANCE DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: STREET MAINTENANCE

Beginning July 2005, the Street Maintenance function is now shown in the Street Fund Activity. This will continue in the fiscal year beginning July 2006. Previously, this function was a part of the General Fund with budgeted revenues representing reimbursement from the Street Fund.

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ -	City Appropriations	\$ 951,912	\$ -	\$ (951,912)
\$ -	Total Appropriations	\$ 951,912	\$ -	\$ (951,912)
\$ -	City Revenues	\$ 337,757	\$ -	\$ (337,757)
\$ -	Total Revenues	\$ 337,757	\$ -	\$ (337,757)
\$ -	NET TAX COST:	\$ 614,155	\$ -	\$ (614,155)

DIVISION EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04--01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
-	City Positions	-	-	-	-
-	Total Positions	-	-	-	-

ACTIVITIES IN THIS DIVISION:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Street Maintenance	\$ 951,912	\$ -	\$ (951,912)
Total Street Maintenance & Street Capital	951,912	-	(951,912)

DEPARTMENT OF PUBLIC WORKS (19)

STREET MAINTENANCE SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET MAINTENANCE SECTION

This section includes staff, equipment and funds for the repair and maintenance of City streets, alleys, curbs and sidewalk intersections. Since the beginning of the 2005-2006 Fiscal Year, funding for this division has been included in the Street Fund Activity.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

District Maintenance	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Paved Street Maintenance						
<i>APPROPRIATION ORGANIZATION</i>						
00042 - Paved Street Maintenance						
190503 - District Maintenance	0	\$930,966	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$930,966	0	\$0	0	\$0
00049 - Reimbursed - Street Maintenance						
190011 - Street Maintenance Hired Truck Clea	0	\$20,946	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,946	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$951,912	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC5519 - Street Maintenance			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	242,612	0	0
EMPBENESL - Employee Benefi	188,354	0	0
OTHEXPSSL - Other Expenses	520,946	0	0
<i>A19000 - Department of Public Works</i>	951,912	0	0
AC5519 - Street Maintenance	951,912	0	0
Grand Total	951,912	0	0

DEPARTMENT OF PUBLIC WORKS (19)

VEHICLE MANAGEMENT DIVISION BUDGET SUMMARY

The Mayor recommends that the functions currently reporting to the Vehicle Management Activity be transferred to the Fleet and Equipment Management Activity in the General Services Department in FY 2006-07.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration And General Office Vehicle Management	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00051 - Vehicle Management						
190600 - Administration And General Office	5	\$348,743	3	\$335,379	0	\$0
190601 - Building Maintenance	10	\$704,442	9	\$607,574	0	\$0
190604 - Vehicle Control Center	5	\$343,777	3	\$293,583	0	\$0
190605 - Vehicle Maintenance	112	\$4,916,015	98	\$8,678,375	0	\$0
190610 - Fleet Management	2	\$193,285	2	\$231,617	0	\$0
APPROPRIATION TOTAL	134	\$6,506,261	115	\$10,146,528	0	\$0
00052 - Stores and Supplies						
190602 - Stores And Supplies	10	\$2,632,556	7	\$7,037,767	0	\$0
190603 - Gas Station	3	\$2,776,345	2	\$3,900,302	0	\$0
APPROPRIATION TOTAL	13	\$5,408,901	9	\$10,938,069	0	\$0
ACTIVITY TOTAL	147	\$11,915,162	124	\$21,084,597	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC6519 - Vehicle Management			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	5,677,751	5,674,693	0
EMPBENESL - Employee Benefi	3,323,663	4,871,626	0
OPERSUPSL - Operating Supplie	5,943,739	10,319,191	0
OPERSVCSL - Operating Service	(1,925,618)	198,592	0
CAPEQUPSL - Capital Equipmen	2,000	20,495	0
OTHEXPSSL - Other Expenses	(1,106,373)	0	0
<i>A19000 - Department of Public Works</i>	11,915,162	21,084,597	0
AC6519 - Vehicle Management	11,915,162	21,084,597	0
Grand Total	11,915,162	21,084,597	0

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: CITY ENGINEERING

The City Engineering staff provides the necessary design services for construction of City streets and buildings; monitors a contractor's progress in the construction of public streets, structures and sidewalks.

DIVISION FINANCIAL SUMMARY:

<u>2006-07 Requested</u>		<u>2005-06 Budget</u>	<u>2006-07 Recommended</u>	<u>Increase (Decrease)</u>
<u>\$ 6,827,302</u>	City Appropriations	<u>\$ 6,642,678</u>	<u>\$ 6,316,470</u>	<u>\$ (326,208)</u>
\$ 6,827,302	Total Appropriations	\$ 6,642,678	\$ 6,316,470	\$ (326,208)
<u>\$ 6,483,471</u>	City Revenues	<u>\$ 9,439,056</u>	<u>\$ 6,483,471</u>	<u>\$ (2,955,585)</u>
\$ 6,483,471	Total Revenues	\$ 9,439,056	\$ 6,483,471	\$ (2,955,585)
\$ 343,831	NET TAX COST:	\$ (2,796,378)	<u><u>\$ (167,001)</u></u>	\$ 2,629,377

DIVISION EMPLOYEE STATISTICS:

<u>2006-07 Requested</u>		<u>2005-06 Budget</u>	<u>04-01-06 Actual</u>	<u>2006-07 Recommended</u>	<u>Increase (Decrease)</u>
<u>68</u>	City Positions	<u>68</u>	<u>62</u>	<u>74</u>	<u>6</u>
68	Total Positions	68	62	74	6

ACTIVITIES IN THIS DIVISION:

	<u>2005-06 Budget</u>	<u>2006-07 Recommended</u>	<u>Increase (Decrease)</u>
City Engineering Services	\$ 6,642,678	\$6,316,470	\$ (326,208)

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

The City Engineering staff provides the necessary design services for the construction of City streets and buildings; and monitors a contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, traffic signal modernization, pavement marking upgrading, etc.

GOALS:

Provide cost-effective and timely design and construction engineering services to our customers.

1. Maintain high percentage of design services completed on time and within budget.
2. Oversee construction through field inspection for both City and State resurfacing.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Explore and implement alternative methods of pavement rehabilitation for construction projects.
- Training of personnel in the use of new technology.
- Implement efficient sidewalk replacement program through use of G.I.S based technology.
- One-Stop right-of-way permit center.
- Implement effective right-of-way management policy.

PLANNING FOR THE FUTURE FOR FY 2006-07, 2007-08 and BEYOND:

To continue to provide efficient design and inspection services for City and State construction projects.

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Percent of design projects completed on time	100%	100%	100%	100%
Percent of construction engineering services performed within budget	82%	100%	95%	100%
Outcomes: Results or Impacts of Program Activities				
Percent of customers satisfied	97%	95%	97%	100%
Activity Costs	\$10,614,656	\$9,497,405	\$6,642,678	\$6,316,470

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Sidewalk Tree Guarantee	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Sidewalk Intersection - City Portion						
<i>APPROPRIATION ORGANIZATION</i>						
00299 - Sidewalk Intersection - City Portion						
190698 - Sidewalk Tree Guarantee	0	\$500,000	0	\$0	0	\$0
190699 - ADA Handicap Ramps	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$0
00910 - City Engineer						
190702 - Engineering Services	3	\$559,638	3	\$931,214	3	\$922,460
190703 - Administrative Services	3	\$170,444	3	\$151,618	3	\$192,456
190705 - Design Services	5	\$434,664	6	\$619,798	4	\$383,592
190706 - Structure Design	0	\$11,002	0	\$0	0	\$0
190707 - Street and Highway Design	7	\$525,081	6	\$629,035	7	\$567,587
190708 - Survey And Permits	10	\$606,619	10	\$698,368	9	\$555,220
190709 - Building and Bridge Inspection	20	\$1,519,537	20	\$1,853,061	28	\$1,990,634
190710 - Permits	6	\$439,845	6	\$460,376	6	\$401,126
190711 - Sidewalk Inspections	7	\$515,013	7	\$559,109	7	\$485,420
191701 - General Inspection	7	\$685,834	7	\$699,723	7	\$592,975
191703 - Consultant Services	0	\$175,000	0	\$225,000	0	\$225,000
APPROPRIATION TOTAL	68	\$5,642,677	68	\$6,827,302	74	\$6,316,470
ACTIVITY TOTAL	68	\$6,642,678	68	\$6,827,302	74	\$6,316,470

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	3,070,865	3,180,761	3,155,762
EMPBENESL - Employee Benefi	1,893,730	2,693,760	2,218,127
PROFSVCSL - Professional/Cont	1,324,000	367,000	367,000
OPERSUPSL - Operating Supplie	103,202	84,100	84,100
OPERSVCSL - Operating Service	502,921	481,181	470,981
CAPEQUPSL - Capital Equipmen	13,600	20,500	20,500
OTHEXPSSL - Other Expenses	(265,640)	0	0
<i>A19000 - Department of Public Works</i>	<i>6,642,678</i>	<i>6,827,302</i>	<i>6,316,470</i>
AC7019 - City Engineer	6,642,678	6,827,302	6,316,470
Grand Total	6,642,678	6,827,302	6,316,470

DEPARTMENT OF PUBLIC WORKS (19)

PUBLIC ACT 48 ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC ACT 48

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of Way Oversight Act (METRO ACT) is designed to accelerate the deployment of high speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public right-of-ways. Revenues collected can be appropriated and on used for rights-of- way related purposes.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Public Act 48 of 2002 Public Act 48 - Metro Act	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
APPROPRIATION TOTAL	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
ACTIVITY TOTAL	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC8019 - Public Act 48			
<i>A19000 - Department of Public Works</i>			
CAPOUTLSL - Capital Outlays/M:	2,800,000	2,800,000	2,800,000
<i>A19000 - Department of Public Works</i>	2,800,000	2,800,000	2,800,000
AC8019 - Public Act 48	2,800,000	2,800,000	2,800,000
Grand Total	2,800,000	2,800,000	2,800,000

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
449125 - Personal Services	106,687	78,000	111,820	64,000	(14,000)
462100 - Rental-Public Bldgs & S	23,022	39,519	32,232	32,232	(7,287)
474100 - Miscellaneous Receipts	(1,761)	0	0	0	0
<i>00028 - Administration</i>	<i>127,948</i>	<i>117,519</i>	<i>144,052</i>	<i>96,232</i>	<i>(21,287)</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	4,635,802	3,535,333	4,159,548	3,893,369	358,036
<i>00030 - Building Operations</i>	<i>4,635,802</i>	<i>3,535,333</i>	<i>4,159,548</i>	<i>3,893,369</i>	<i>358,036</i>
<i>11717 - Detroit Call Center</i>					
449125 - Personal Services	0	595,954	595,954	0	(595,954)
<i>11717 - Detroit Call Center</i>	<i>0</i>	<i>595,954</i>	<i>595,954</i>	<i>0</i>	<i>(595,954)</i>
<i>10417 - Traffic Signal Improvements - Wyoming -</i>					
432120 - Grants-Public Works	9,727	0	0	0	0
<i>10417 - Traffic Signal Improvements -</i>	<i>9,727</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	14,560,641	18,436,696	18,436,696	3,876,055
472130 - Equipment Rentals	1,872,138	990,700	0	0	(990,700)
<i>04189 - Major Street Fund - Capital</i>	<i>1,872,138</i>	<i>15,551,341</i>	<i>18,436,696</i>	<i>18,436,696</i>	<i>2,885,355</i>
<i>04190 - Local Street Fund - Capital</i>					
472130 - Equipment Rentals	624,046	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>624,046</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04209 - Spinoza Dr Over Rouge River</i>					
432130 - Grants-Pvb Wks-State(f	2,425	0	0	0	0
<i>04209 - Spinoza Dr Over Rouge River</i>	<i>2,425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04210 - Tireman Ave Bridge Replacement and Re</i>					
432130 - Grants-Pvb Wks-State(f	3,676	0	0	0	0
<i>04210 - Tireman Ave Bridge Replacem</i>	<i>3,676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05991 - Major Street Fund In Kind</i>					
521140 - Grant Contrib-Noncash	7,979,568	0	2,279,000	2,279,000	2,279,000
<i>05991 - Major Street Fund In Kind</i>	<i>7,979,568</i>	<i>0</i>	<i>2,279,000</i>	<i>2,279,000</i>	<i>2,279,000</i>
<i>06311 - Urban Space Initiative Title XX</i>					
432220 - Gts-Comm Progs-Statef	250,641	0	0	0	0
510325 - Transfers From Other Fu	12,500	0	0	0	0
<i>06311 - Urban Space Initiative Title Xx</i>	<i>263,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
06321 - Milling Resurface - Along Livernois					
432130 - Grants-Pvb Wks-State(f	50,317	0	0	0	0
06321 - Milling Resurface - Along Liver.	50,317	0	0	0	0
06322 - Traffic-Signal Modernization-Pavement M.					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
06322 - Traffic-Signal Modernization-Pe	0	0	0	0	0
06392 - Resurface - Vernor - Livernois - Mack					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
06392 - Resurface - Vernor - Livernois	0	0	0	0	0
06424 - Major Street Fund - Operations					
406100 - Gas And Weight	49,374,632	29,896,994	45,563,304	45,563,304	15,666,310
447305 - Sales-Salv, Confis, Supl	5,984	0	0	0	0
447485 - Sale-Misc. Supplies	40,585	0	40,586	40,586	40,586
461100 - Earnings On Investment	722,526	0	960,000	960,000	960,000
474100 - Miscellaneous Receipts	400	0	0	0	0
06424 - Major Street Fund - Operations	50,144,127	29,896,994	46,563,890	46,563,890	16,666,896
06425 - Local Street Fund - Operations					
406100 - Gas And Weight	14,101,782	0	0	0	0
510325 - Transfers From Other Fu	9,000,000	0	0	0	0
06425 - Local Street Fund - Operations	23,101,782	0	0	0	0
10339 - Resurfacing Chicago, etc State # 99-5564					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
10339 - Resurfacing Chicago, etc State	0	0	0	0	0
10607 - Job#53780-Traffic Signal Modernization-L					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
10607 - Job#53780-Traffic Signal Mode	0	0	0	0	0
10609 - Job#5264-Clark Street Reconstruction					
432130 - Grants-Pvb Wks-State(f	1,326	0	0	0	0
10609 - Job#5264-Clark Street Recons	1,326	0	0	0	0
10610 - Job #49986-Traffic Signal Modernizations					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
521125 - Grant Contrib-Noncash-l	26,313	0	0	0	0
10610 - Job #49986-Traffic Signal Mod	26,313	0	0	0	0
10635 - Job #56101-Resurfacing Miller, Morang, 7					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
10635 - Job #56101-Resurfacing Miller,	0	0	0	0	0

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A19000 - Department of Public Works					
10639 - Job # 56103 - Resurfacing Bethune, Dela					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
10639 - Job # 56103 - Resurfacing Bet	0	0	0	0	0
10807 - Job #54475-Traffic Signal Mod. & Pave M					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
10807 - Job #54475-Traffic Signal Moa	0	0	0	0	0
10855 - Job #53781 - Traffic Signal Mod Pav Mar					
432100 - Grants-Public Works	5,973	0	0	0	0
10855 - Job #53781 - Traffic Signal Mc	5,973	0	0	0	0
10857 - Job #49845 - Traffic Signal Mod and Pav					
432130 - Grants-Pvb Wks-State(f	5,639	0	0	0	0
521125 - Grant Contrib-Noncash-l	54,209	0	0	0	0
10857 - Job #49845 - Traffic Signal Mc	59,848	0	0	0	0
10903 - Job #56165-Pavement Markings at 125 Ii					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
10903 - Job #56165-Pavement Markin	0	0	0	0	0
10910 - Job #60325-Resurfacing Mt Elliott, Beaul					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
10910 - Job #60325-Resurfacing Mt Ei	0	0	0	0	0
10911 - Job #60340-Resurf M-39 Ser Dr, Burt, Ev					
432130 - Grants-Pvb Wks-State(f	25,800	0	0	0	0
10911 - Job #60340-Resurf M-39 Ser L	25,800	0	0	0	0
10912 - Job #49900 Resurf Conner, Dickerson, H.					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
10912 - Job #49900 Resurf Conner, Di	0	0	0	0	0
10914 - Job # 55592 - Reconst, New Const - Riva					
432120 - Grants-Public Works	1,052,976	0	0	0	0
10914 - Job # 55592 - Reconst, New C	1,052,976	0	0	0	0
10977 - 60332-Resurf Twentieth St, Dearborn St, i					
432130 - Grants-Pvb Wks-State(f	20,006	0	0	0	0
10977 - 60332-Resurf Twentieth St, De	20,006	0	0	0	0
10978 - 60334-Resurf, Central, Kronk St, Liverno					
432130 - Grants-Pvb Wks-State(f	77,616	0	0	0	0
10978 - 60334-Resurf, Central, Kronk	77,616	0	0	0	0

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A19000 - Department of Public Works					
11082 - Job# 60584-Cold Milling and Bit Resurf-P					
521125 - Grant Contrib-Noncash-I	475,196	0	0	0	0
11082 - Job# 60584-Cold Milling and E	475,196	0	0	0	0
11083 - Job# 60583-Cold Milling and Bit Resurf-D					
432130 - Grants-Pvb Wks-State(f	2,131	0	0	0	0
11083 - Job# 60583-Cold Milling and B	2,131	0	0	0	0
11178 - Job #53783-Traffic Signal Modernization					
521125 - Grant Contrib-Noncash-I	795,844	0	0	0	0
11178 - Job #53783-Traffic Signal Moc	795,844	0	0	0	0
11323 - Job # 56186 - Approx 398 miles of Paver					
521125 - Grant Contrib-Noncash-I	3,052	0	0	0	0
11323 - Job # 56186 - Approx 398 mile	3,052	0	0	0	0
11324 - Job # 74447 - Resurface Cloverlawn, etc.					
432130 - Grants-Pvb Wks-State(f	4,241	0	0	0	0
521125 - Grant Contrib-Noncash-I	385,004	0	0	0	0
11324 - Job # 74447 - Resurface Clove	389,245	0	0	0	0
11325 - Job # 74446 - Resurface Evergreen, Hub					
432130 - Grants-Pvb Wks-State(f	1,229	0	0	0	0
521125 - Grant Contrib-Noncash-I	170,846	0	0	0	0
11325 - Job # 74446 - Resurface Ever	172,075	0	0	0	0
11330 - Job # 73995-73998 Traffic Signal & Pave					
521125 - Grant Contrib-Noncash-I	14,222	0	0	0	0
11330 - Job # 73995-73998 Traffic Sigi	14,222	0	0	0	0
11331 - Job # 56184 Traffic Signal mod at 22 loc					
432130 - Grants-Pvb Wks-State(f	54,524	0	0	0	0
521125 - Grant Contrib-Noncash-I	164,488	0	0	0	0
11331 - Job # 56184 Traffic Signal mo	219,012	0	0	0	0
11332 - Job # 49909-Resurf Schaefer Hwy.					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
11332 - Job # 49909-Resurf Schaefer t	0	0	0	0	0
11345 - Job # 74565 - Resurface Bagley & Clark					
432130 - Grants-Pvb Wks-State(f	18,666	0	0	0	0
521125 - Grant Contrib-Noncash-I	196,559	0	0	0	0
11345 - Job # 74565 - Resurface Bagle	215,225	0	0	0	0
11346 - Job # 74566 - Resurface Charlevoix & Ch					
432130 - Grants-Pvb Wks-State(f	109,143	0	0	0	0

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A19000 - Department of Public Works					
11346 - Job # 74566 - Resurface Charlevoix & Ch					
521125 - Grant Contrib-Noncash-I	1,627,628	0	0	0	0
11346 - Job # 74566 - Resurface Charl	1,736,771	0	0	0	0
11347 - Job # 74859 - Resurface Cadieux, Caniff,					
432130 - Grants-Pvb Wks-State(f	203	0	0	0	0
11347 - Job # 74859 - Resurface Cadi	203	0	0	0	0
11470 - Widening & Traffic Signal Modification at					
432120 - Grants-Public Works	59,476	0	0	0	0
11470 - Widening & Traffic Signal Mod	59,476	0	0	0	0
11479 - Job # 76006, 76633 - Trf Signal Imp/Pav,					
432120 - Grants-Public Works	66,607	0	0	0	0
432130 - Grants-Pvb Wks-State(f	111,395	0	0	0	0
11479 - Job # 76006, 76633 - Trf Sign	178,002	0	0	0	0
11480 - Job #75941 Conc. Paving & Traffic Signa					
432130 - Grants-Pvb Wks-State(f	43,536	0	0	0	0
11480 - Job #75941 Conc. Paving & Ti	43,536	0	0	0	0
11526 - Job #78821-Resurf Burt, Southfield, Puri					
432130 - Grants-Pvb Wks-State(f	125,642	0	0	0	0
521125 - Grant Contrib-Noncash-I	1,078,432	0	0	0	0
11526 - Job #78821-Resurf Burt, Souti	1,204,074	0	0	0	0
11527 - Job #78822-Resurf Jeffries, Oakman, Pu					
432130 - Grants-Pvb Wks-State(f	115,323	0	0	0	0
521125 - Grant Contrib-Noncash-I	1,903,226	0	0	0	0
11527 - Job #78822-Resurf Jeffries, O	2,018,549	0	0	0	0
11528 - Job #78823-Resurf Jeffries, Lodge, Trum					
432130 - Grants-Pvb Wks-State(f	183,785	0	0	0	0
11528 - Job #78823-Resurf Jeffries, Lc	183,785	0	0	0	0
11529 - Job #78824-Resurf Clifford, Congress, Fi					
432130 - Grants-Pvb Wks-State(f	120,356	0	0	0	0
521125 - Grant Contrib-Noncash-I	782,499	0	0	0	0
11529 - Job #78824-Resurf Clifford, Cc	902,855	0	0	0	0
11530 - Job #78825-Resurf Hayes, Alter Rd, Cadi					
432130 - Grants-Pvb Wks-State(f	109,073	0	0	0	0
521125 - Grant Contrib-Noncash-I	1,180,055	0	0	0	0
11530 - Job #78825-Resurf Hayes, Alt	1,289,128	0	0	0	0

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A19000 - Department of Public Works					
11531 - Job #56194-Pavement Marking at 125 loc					
432130 - Grants-Pvb Wks-State(f	14,774	0	0	0	0
521125 - Grant Contrib-Noncash-l	101,137	0	0	0	0
11531 - Job #56194-Pavement Marking	115,911	0	0	0	0
11532 - Job #78352-Pavement Markings at Varior					
432130 - Grants-Pvb Wks-State(f	11,006	0	0	0	0
11532 - Job #78352-Pavement Marking	11,006	0	0	0	0
11535 - Job #43554-Historic Street Light Harmoni					
432130 - Grants-Pvb Wks-State(f	39,237	0	0	0	0
11535 - Job #43554-Historic Street Lig	39,237	0	0	0	0
11591 - Job #52557 - Conner Ave Reconstruction					
432120 - Grants-Public Works	3,479,375	0	0	0	0
11591 - Job #52557 - Conner Ave Rec	3,479,375	0	0	0	0
11601 - Job 356196 - Traffic Signal Work @ 31 L					
432130 - Grants-Pvb Wks-State(f	18,955	0	0	0	0
521125 - Grant Contrib-Noncash-l	32,160	0	0	0	0
11601 - Job 356196 - Traffic Signal Wk	51,115	0	0	0	0
11630 - Job # 80283-Resurfacing etc. Conant, 3r					
432130 - Grants-Pvb Wks-State(f	539,228	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,004,675	0	0	0	0
11630 - Job # 80283-Resurfacing etc.	1,543,903	0	0	0	0
11718 - Job # 46556 - Bagley Street Scaping Woi					
432130 - Grants-Pvb Wks-State(f	374,646	0	0	0	0
11718 - Job # 46556 - Bagley Street S	374,646	0	0	0	0
00034 - Solid Waste Management					
440100 - Maintenance & Constr	1,021,750	20,898	20,898	20,898	0
444100 - Sanitation Charges	35,257	81,408	38,575	38,575	(42,833)
448115 - Other Fees	0	12,396	0	0	(12,396)
00034 - Solid Waste Management	1,057,007	114,702	59,473	59,473	(55,229)
00035 - Refuse Collection					
407120 - Development Improvem	125,306	131,508	169,811	169,811	38,303
440100 - Maintenance & Constr	3,139	0	0	0	0
444100 - Sanitation Charges	627,579	0	656,476	656,476	656,476
444150 - Solid Waste Fees	0	0	0	67,200,000	67,200,000
448115 - Other Fees	0	0	0	3,831,630	3,831,630
00035 - Refuse Collection	756,024	131,508	826,287	71,857,917	71,726,409

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>05644 - Scrap Tire Removal - State Grant</i>					
432120 - Grants-Public Works	28,084	0	0	0	0
<i>05644 - Scrap Tire Removal - State Grant</i>	<i>28,084</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06599 - Bonds - Capital Improvement</i>					
522100 - Sale Of Bonds	0	2,000,000	2,000,000	0	(2,000,000)
<i>06599 - Bonds - Capital Improvement</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>(2,000,000)</i>
<i>11427 - Scrap Tire Removal II</i>					
432120 - Grants-Public Works	15,708	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	<i>15,708</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>					
472130 - Equipment Rentals	310,648	0	0	0	0
510100 - Street Funds Reimburse	1,159,299	2,250,000	300,000	300,000	(1,950,000)
<i>00036 - Snow and Ice Removal</i>	<i>1,469,947</i>	<i>2,250,000</i>	<i>300,000</i>	<i>300,000</i>	<i>(1,950,000)</i>
<i>00037 - Street Cleaning</i>					
472130 - Equipment Rentals	1,290,672	0	0	0	0
510100 - Street Funds Reimburse	2,135,792	3,900,000	0	0	(3,900,000)
<i>00037 - Street Cleaning</i>	<i>3,426,464</i>	<i>3,900,000</i>	<i>0</i>	<i>0</i>	<i>(3,900,000)</i>
<i>00038 - Vacant Lot Clean-Up</i>					
440100 - Maintenance & Construc	40,771	368,703	197,063	0	(368,703)
440130 - Maint & Construction-Cr	0	0	200,000	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>40,771</i>	<i>368,703</i>	<i>397,063</i>	<i>0</i>	<i>(368,703)</i>
<i>00041 - Street Maintenance</i>					
432120 - Grants-Public Works	77,395	0	0	0	0
447555 - Other Reimbursements	1,907	0	0	0	0
472130 - Equipment Rentals	12,975	0	0	0	0
510100 - Street Funds Reimburse	4,065,752	0	0	0	0
<i>00041 - Street Maintenance</i>	<i>4,158,029</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00042 - Paved Street Maintenance</i>					
440100 - Maintenance & Construc	4,727	0	0	0	0
447555 - Other Reimbursements	366,998	0	0	0	0
472130 - Equipment Rentals	552,235	0	0	0	0
474100 - Miscellaneous Receipts	2,036	0	0	0	0
510100 - Street Funds Reimburse	7,740,721	337,757	0	0	(337,757)
<i>00042 - Paved Street Maintenance</i>	<i>8,666,717</i>	<i>337,757</i>	<i>0</i>	<i>0</i>	<i>(337,757)</i>

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
00048 - Special Projects					
440100 - Maintenance & Construc	1,929	0	0	0	0
00048 - Special Projects	1,929	0	0	0	0
00049 - Reimbursed - Street Maintenance					
447555 - Other Reimbursements	937,528	0	0	0	0
472130 - Equipment Rentals	326,796	0	0	0	0
510100 - Street Funds Reimburse	6,481,640	0	0	0	0
00049 - Reimbursed - Street Maintena	7,745,964	0	0	0	0
05992 - Local Street Fund In Kind					
521140 - Grant Contrib-Noncash	1,978,000	0	0	0	0
05992 - Local Street Fund In Kind	1,978,000	0	0	0	0
07036 - Resurf-Clark, Porter & Scotten					
432130 - Grants-Pvb Wks-State(f	242,732	0	0	0	0
07036 - Resurf-Clark, Porter & Scotten	242,732	0	0	0	0
07043 - Resurf-Charlevoix, Dickerson					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
07043 - Resurf-Charlevoix, Dickerson	0	0	0	0	0
07116 - Resurf-Along Dickerson Harper					
432130 - Grants-Pvb Wks-State(f	2,831	0	0	0	0
07116 - Resurf-Along Dickerson Harpe	2,831	0	0	0	0
07171 - Bit Resurf - Along Livernois Lo					
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
07171 - Bit Resurf - Along Livernois Lo	0	0	0	0	0
04387 - Vacant Housing Rescue/Demolition Progi					
432200 - Gts-Comm Dev Block G	105,113	0	0	0	0
04387 - Vacant Housing Rescue/Demc	105,113	0	0	0	0
06953 - Demo/Neighborhood Rest-Project					
432200 - Gts-Comm Dev Block G	3,611,000	0	0	0	0
06953 - Demo/Neighborhood Rest-Proj	3,611,000	0	0	0	0
00051 - Vehicle Management					
440100 - Maintenance & Construc	208,748	254,758	264,746	0	(254,758)
449125 - Personal Services	167,529	65,895	0	0	(65,895)
472210 - Compensation For Othe	316	0	0	0	0
472255 - Sale Of Equipment	742,200	531,835	640,000	0	(531,835)
00051 - Vehicle Management	1,118,793	852,488	904,746	0	(852,488)
00052 - Stores and Supplies					

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A19000 - Department of Public Works					
00052 - Stores and Supplies					
447485 - Sale-Misc. Supplies	293,475	699,946	425,023	0	(699,946)
00052 - Stores and Supplies	293,475	699,946	425,023	0	(699,946)
00299 - Sidewalk Intersection - City Portion					
510100 - Street Funds Reimburse	591,536	1,000,000	0	0	(1,000,000)
00299 - Sidewalk Intersection - City Pc	591,536	1,000,000	0	0	(1,000,000)
00910 - City Engineer					
412100 - General Street Use Peri	536,262	900,000	780,000	780,000	(120,000)
412110 - General Use Street Peri	675,600	600,000	780,000	780,000	180,000
412130 - Sidewalk Permits	7,700	10,000	10,000	10,000	0
412140 - Spur Track Permits	25	0	0	0	0
412170 - House Number Fees	3,327	0	0	0	0
412180 - Other Licen, Perm-Stret	909	0	0	0	0
413110 - Construction Inspection	1,130,910	5,282,147	3,805,203	3,805,203	(1,476,944)
413135 - Construction Insp Chgs-	275,388	0	0	0	0
413140 - Construction Insp Chgs-	2,105,549	0	0	0	0
413160 - Construction Insp Ot	3,142	0	0	0	0
413175 - Construction Insp Ot -Ci	33,441	0	0	0	0
413180 - Construction Insp Ot -Di	614,527	0	0	0	0
447555 - Other Reimbursements	105	0	0	0	0
448115 - Other Fees	0	359,056	0	0	(359,056)
449115 - Personal Services Ot-Di	90,694	0	0	0	0
449125 - Personal Services	22,887	1,052,500	885,000	885,000	(167,500)
449155 - Personal Services-Deptl	43,451	0	0	0	0
449175 - Personal Services-Cedd	92,410	0	0	0	0
449180 - Personal Services-DPW	809,321	0	0	0	0
472130 - Equipment Rentals	82,273	163,000	123,000	123,000	(40,000)
472135 - Equipment Rentals -	37,899	0	0	0	0
474100 - Miscellaneous Receipts	48,540	43,500	65,500	65,500	22,000
510100 - Street Funds Reimburse	17,594	28,853	34,768	34,768	5,915
00910 - City Engineer	6,631,954	8,439,056	6,483,471	6,483,471	(1,955,585)
07177 - Sidewalk Construction					
407125 - Sidewalk Construction /	107,239	0	0	0	0
407130 - Current Special Asmts-(25,523	0	0	0	0
07177 - Sidewalk Construction	132,762	0	0	0	0
11317 - Public Act 48 - Metro Act					

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
11317 - Public Act 48 - Metro Act					
432130 - Grants-Pvb Wks-State(f	770,310	2,800,000	2,800,000	2,800,000	0
11317 - Public Act 48 - Metro Act	770,310	2,800,000	2,800,000	2,800,000	0
A19000 - Department of Public Works	148,447,279	72,591,301	86,375,203	152,770,048	80,178,747
Grand Total	148,447,279	72,591,301	86,375,203	152,770,048	80,178,747

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00028 - Administration			
190100 - Administration			
Director -Dept of Public Works	1	1	1
Deputy Director - DPW	1	1	1
General Manager - Public Works	1	2	1
Manager II - Public Works	1	1	1
Admin Asst GD II - DPW	2	2	2
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant II	1	1	1
Total Administration	9	10	9
190105 - Guard Services			
Head Property Guard	1	1	0
Senior Property Guard	1	1	0
Property Guard	2	2	0
Total Guard Services	4	4	0
Total Administration	13	14	9
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Autho			
General Manager - DWJBA	1	1	1
Asst Gen Mgr - DWJBA	1	1	1
Engineer of Bldg Maint & Oper	1	1	1
Principal Accountant	1	1	1
Building Service Supervisor	1	1	1
Asst Bldg Services Supervisor	1	1	1
Staff Secretary - DWJBA	3	3	3
Bldg Maintenance Foreman	1	1	1
Finish Carpenter	1	1	1
Refrig Equip Oper 1st Class	5	5	5
Refri Equip Oper 3rd Class-Gen	4	4	4
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	4	4	4

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Autho			
Bldg Trades Worker-Gen	1	1	1
Security Specialist	1	1	1
Delivery - Driver	1	1	1
Laborer A	4	4	4
Comfort Station Matron	1	1	1
Building Attendant A	33	33	33
Total Detroit-Wayne Joint Building Authority	66	66	66
Total Building Operations	66	66	66
00034 - Solid Waste Management			
190300 - Divisional Administrative Services			
Manager II - Public Works	1	0	0
Asst Sprv of Refuse Collection	1	1	1
Senior Storekeeper	1	1	1
Super of Refuse Collection	0	1	1
Total Divisional Administrative Services	3	3	3
190301 - Production Data Center			
Sanitation Control Ctr Oper	6	6	6
Total Production Data Center	6	6	6
Total Solid Waste Management	9	9	9
00035 - Refuse Collection			
190302 - Supervision and Field Office			
District Clerk	3	3	3
Clerk	1	1	0
Total Supervision and Field Office	4	4	3
190305 - Courville Bulk Collection			
Refuse Collection Foreman	10	0	0
Construction Equip Operator	5	0	0
Refuse Collection Packer Oper	29	0	0
Vehicle Operator III	15	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00035 - Refuse Collection			
190305 - Courville Bulk Collection			
Vehicle Operator I	28	0	0
Sanitation Laborer	18	0	0
Total Courville Bulk Collection	105	0	0
190306 - Courville Refuse Collection (Reside			
Refuse Collection Sprv	2	2	2
Refuse Collection Foreman	10	10	10
Refuse Collection Packer Oper	87	112	139
Vehicle Operator I	17	20	0
Sanitation Laborer	8	10	0
Construction Equip Operator	0	0	1
Sr Refuse Collection Super	0	2	2
Total Courville Refuse Collection (Residentia	124	156	154
190307 - Business District Cleanup			
Sanitation Laborer	0	3	0
Refuse Collection Foreman	0	2	0
Vehicle Operator I	0	8	0
Construction Equip Operator	0	1	0
Refuse Collection Packer Oper	0	4	16
Total Business District Cleanup	0	18	16
190308 - Container Services			
Refuse Container Srve Super	1	1	1
Refuse Collection Foreman	1	1	1
Environmental Control Inspect	1	1	1
Vehicle Operator III	5	5	5
Vehicle Operator I	2	2	2
Mechanical Helper	3	2	2
Clerk	0	1	0
Total Container Services	13	13	12
190309 - Yard Operations			
Sanitation Yard Dispatcher	3	3	3

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00035 - Refuse Collection			
190309 - Yard Operations			
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	1	1	1
Refuse Collection Packer Oper	2	1	1
Vehicle Operator III	6	5	5
Vehicle Operator I	10	8	8
Sanitation Laborer	11	7	7
Total Yard Operations	34	26	26
191301 - Building & Equipment Maintenance			
Sprv of Building Maintenance	1	1	0
Elect Worker Foreman	1	1	0
Finish Carpenter	2	1	0
Plumber	1	1	0
Bldg Trades Worker-Gen	1	1	0
Storekeeper	1	1	0
Mech Helper - Operation	2	2	0
Building Attendant A	1	0	0
Mechanical Helper	0	0	0
Total Building & Equipment Maintenance	10	8	0
Total Refuse Collection	290	225	211
00037 - Street Cleaning			
190340 - Supervision And Field Office			
Sr Refuse Collection Super	1	0	0
Refuse Collection Foreman	5	0	0
Total Supervision And Field Office	6	0	0
190342 - Major Street Cleaning			
Vehicle Operator III	5	0	0
Vehicle Operator I	5	0	0
Total Major Street Cleaning	10	0	0
190343 - Residential Street Cleaning			
Vehicle Operator III	7	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00037 - Street Cleaning			
190343 - Residential Street Cleaning			
Vehicle Operator I	6	0	0
Sanitation Laborer	10	0	0
Total Residential Street Cleaning	23	0	0
Total Street Cleaning	39	0	0
00038 - Vacant Lot Clean-Up			
190360 - Vacant Lot Clean Up			
Refuse Collection Sprv	1	1	0
Refuse Collection Foreman	1	0	0
Principal Clerk	1	1	0
Vehicle Operator I	9	4	0
Sanitation Laborer	7	0	0
Total Vacant Lot Clean Up	19	6	0
Total Vacant Lot Clean-Up	19	6	0
00040 - Refuse Disposal			
191303 - Disposal Activities			
Refuse Collection Foreman	1	1	1
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	2	2	1
Sanitation Laborer	2	2	2
Transfer Station Attendant	6	6	1
Total Disposal Activities	12	12	6
Total Refuse Disposal	12	12	6
00051 - Vehicle Management			
190600 - Administration And General Office			
Manager I - Public Works	1	1	0
Asst Super of Motor Transport	1	1	0
Principal Clerk	1	1	0
Senior Clerk	2	0	0
Total Administration And General Office	5	3	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00051 - Vehicle Management			
190601 - Building Maintenance			
Boiler Operator - Low Pressure	5	5	0
Building Operator I	3	3	0
Building Attendant A	2	1	0
Total Building Maintenance	10	9	0
190604 - Vehicle Control Center			
Auto Repair Supervisor	1	1	0
Auto Repair Foreman	1	0	0
Auto Repair Sub-Foreman	1	1	0
General Auto Mechanic	2	1	0
Auto Repair Foreman	0	0	0
Total Vehicle Control Center	5	3	0
190605 - Vehicle Maintenance			
Sr Sprv of Mechanical Maint	3	2	0
Sr Auto Repair Foreman	2	1	0
Auto Repair Foreman	9	11	0
Auto Electric Mechanic	1	0	0
General Auto Body Mechanic	2	1	0
General Welder	6	6	0
General Auto Mechanic	71	69	0
Sr Motor Vehicle Dispatcher	1	1	0
Auto Mechanic	3	0	0
Automotive Service Attendant	4	4	0
Auto Repair Helper	1	0	0
Vehicle Operator I	1	0	0
Garage Attendant	8	3	0
Sr Auto Repair Foreman	0	0	0
Auto Repair Sub-Foreman	0	0	0
Total Vehicle Maintenance	112	98	0
190610 - Fleet Management			
General Manager - Public Works	1	1	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00051 - Vehicle Management			
190610 - Fleet Management			
Principal Accountant	1	1	0
Total Fleet Management	2	2	0
Total Vehicle Management	134	115	0
00052 - Stores and Supplies			
190602 - Stores And Supplies			
Stores Operations Supervisor	1	1	0
Head Storekeeper	1	0	0
Senior Storekeeper	2	1	0
Storekeeper	4	4	0
Assistant Storekeeper	2	1	0
Total Stores And Supplies	10	7	0
190603 - Gas Station			
Senior Storekeeper	1	0	0
Vehicle Operator III	2	2	0
Senior Storekeeper	0	0	0
Total Gas Station	3	2	0
Total Stores and Supplies	13	9	0
00910 - City Engineer			
190702 - Engineering Services			
City Engineer	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Executive Secretary II	1	1	1
Total Engineering Services	3	3	3
190703 - Administrative Services			
Admin Asst GD II - City Eng	1	1	1
Head Clerk	1	1	1
Office Assistant II	1	0	1
Office Assistant III	0	1	0
Total Administrative Services	3	3	3

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00910 - City Engineer			
190705 - Design Services			
Architect	1	1	1
Sr Assoc Civil Eng - Field	2	2	2
Sr Assoc Mech Eng - Design	1	1	0
Drafting Technician III	1	1	1
Sr Assoc Mech Eng - Waste	0	1	0
Total Design Services	5	6	4
190707 - Street and Highway Design			
Engineer of Streets	1	1	1
Associate Civil Eng - Design	2	2	2
Sr Asst Civil Eng - Field	2	2	2
Drafting Technician III	1	1	1
Drafting Technician II	1	0	1
Drafting Technician II	0	0	0
Total Street and Highway Design	7	6	7
190708 - Survey And Permits			
Associate Civil Eng - Design	1	1	1
Supervisor of Maps and Records	1	1	1
Supervising Survey Technician	4	4	4
Drafting Technician III	1	1	1
Drafting Technician II	1	1	0
Survey Technician	1	1	1
Survey Assistant	1	1	1
Total Survey And Permits	10	10	9
190709 - Building and Bridge Inspection			
Field Engineer	1	1	1
Sr Assoc Civil Eng - Field	3	3	3
Associate Civil Eng - Field	1	1	1
Sr Asst Civil Eng - Field	1	1	1
Head Constr Inspect Structure	1	1	1
Prin Construct Inspect-Paving	3	3	3

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00910 - City Engineer			
190709 - Building and Bridge Inspection			
Sr Materials Chemist	1	1	1
Sr Construction Inspector	4	4	4
Construction Inspector	4	4	12
Office Assistant II	1	1	1
Total Building and Bridge Inspection	20	20	28
190710 - Permits			
Prin Construct Inspect-Paving	1	1	1
Sr Construction Inspector	3	3	3
Construction Permit Coord	1	1	1
Office Assistant III	1	1	1
Total Permits	6	6	6
190711 - Sidewalk Inspections			
Prin Construct Inspect-Paving	1	1	1
Sr Construction Inspector	3	3	3
Construction Inspector	2	2	2
Associate Civil Eng - Design	1	1	1
Total Sidewalk Inspections	7	7	7
191701 - General Inspection			
Engineer of Inspection	1	1	1
Head Constr Inspector - Paving	1	1	1
Assoc Structural Eng - Design	1	1	1
Sr Construction Inspector	2	2	2
Construction Inspector	1	1	1
Office Assistant II	1	1	1
Total General Inspection	7	7	7
Total City Engineer	68	68	74
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Manager II - Public Works	1	1	1
Street Maint Foreman	12	12	10

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Street Maint Sub-Foreman	116	121	170
Sprv of Demolition & Spec Proj	1	0	1
Sprv of Street Maint and Const	3	3	3
Sr Sprv of Mechanical Maint	1	1	1
Asst Sprv Street Maint and Con	3	5	3
Asst Equip Dispatch Field Cons	1	1	1
Equipment Dispatcher	1	1	1
Asst Mgr-St Maint & Cons-Field	1	1	1
Street Maint Helper	5	5	5
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	2	2	2
Auto Repair Sub-Foreman	1	1	1
General Auto Mechanic	12	16	12
General Welder	1	1	1
Construction Equip Operator	1	0	0
Vehicle Operator III	7	17	0
Vehicle Operator I	6	5	1
Forestry & Landscape Foreman	5	5	0
Associate Forester	1	1	0
Senior Tree Artisan	8	8	0
Tree Artisan	11	11	0
Principal Governmental Analyst	1	1	1
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Senior Stenographer	1	1	1
Office Assistant III	1	1	1
Clerk	1	1	1
District Clerk	2	2	2
Head Storekeeper	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	2	2	2

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Laborer A	0	0	0
Refuse Collection Foreman	0	0	0
Total DPW Street Maintenance	213	231	227
193825 - Transportation Planning			
City Traffic Engineer	1	1	1
Manager II - Public Works	3	3	3
Head Engineer - Transportation	1	1	1
Traffic Engineer	2	2	2
Sr Associate Traffic Engineer	3	3	3
Sr Asst Traffic Engineer	1	1	1
Associate Traffic Engineer	4	4	4
Senior Accountant	1	1	1
Drafting Technician III	3	2	3
Traffic Survey Checker	1	1	1
Admin Asst GD II - Traffic Eng	1	1	1
Office Assistant III	1	1	1
Senior Bookkeeper	1	1	1
Office Assistant II	1	1	1
Total Transportation Planning	24	23	24
193826 - Transportation-Signs & Markings			
Traffic Sign Shop Supervisor	1	0	1
Asst Sprv of Sign Shop	1	1	1
Project Traffic Adjuster	2	2	2
Traffic Survey Checker	1	0	1
Sign Shop Foreman	3	3	3
Sign Stencil Preparator	1	1	1
Sheet Metal Mechanic	1	1	1
Drafting Technician III	1	0	1
Building Attendant A	1	1	1
Laner Truck Opr Mechanic	1	1	1
Traffic Sign Mechanic	15	30	15

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
06424 - Major Street Fund - Operations			
193826 - Transportation-Signs & Markings			
Traffic Sign Worker	15	0	15
Sprv Traffic Investigator	1	1	1
Traffic Investigator	6	9	6
Principal Clerk	1	0	1
Clerk	1	1	1
Senior Stenographer	1	1	1
Office Assistant III	1	1	1
Office Assistant II	3	3	3
Storekeeper	1	1	1
Stenographer	1	1	1
General Auto Mechanic	0	2	0
Drafting Technician III	0	0	0
Manager I - Public Works	0	1	0
Admin Asst GD II	0	1	0
Total Transportation-Signs & Markings	59	62	59
Total Major Street Fund - Operations	296	316	310
11717 - Detroit Call Center			
190117 - Detroit Call Center			
Call Center Manager	1	1	0
Call Center Analyst	4	2	0
Suprv Constituent Service Rep	4	3	0
Constituent Service Rep	20	20	0
Total Detroit Call Center	29	26	0
Total Detroit Call Center	29	26	0
Agency Total	988	866	685